

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART IX
DEPARTMENT OF LABOR AND EMPLOYMENT

(1) **EXECUTIVE DIRECTOR'S OFFICE** KAA

Personal Services	11,545,250	11800
(165.2 FTE)		
Health, Life, and Dental	2,904,579	11820
Short-term Disability	97,527	11840
S.B. 04-257 Amortization		
Equalization Disbursement	165,862	11850
Salary Survey and Senior		
Executive Services	1,923,092	11860
Shift Differential	25,729	11870
Workers' Compensation	596,041	11880
Operating Expenses ⁹⁵	1,462,886	11900
Legal Services for 7,694		
hours	495,878	11910
Purchase of Services from		
Computer Center	1,405,628	11930
Multiuse Network		
Payments	93,995	11940
Payment to Risk		
Management and Property		
Funds	157,972	11950
Vehicle Lease Payments	76,108	11970
Leased Space	3,130,002	11990
Capitol Complex Leased		
Space	24,412	12000

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Communications Services							
Payments	814	12010					
Utilities	260,309	12020					
Information Technology							
Asset Maintenance	819,575	12050					
Statewide Indirect Cost							
Assessment	535,642	12060					
	<u>AFL</u>	25,721,301	KAB		9,188,325 ^a	1,624,652 ^b	14,908,324

^a Of this amount, it is estimated that \$4,226,368 shall be from the Workers' Compensation Cash Fund pursuant to Section 8-44-112 (7), C.R.S., \$3,167,554 shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S., \$966,319 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., \$205,637 shall be from the Boiler Inspection Fund pursuant to Section 9-4-109 (4), C.R.S., and \$622,447 shall be from various cash fund sources.

^b Of this amount, \$644,823 shall be from reserves in both the Major Medical Insurance Fund pursuant to Section 8-46-202, C.R.S., and the Subsequent Injury Fund pursuant to Section 8-46-101 (1) (b) (I), C.R.S., \$443,513 shall be from reserves in the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., \$262,657 shall be from reserves in the Unemployment Revenue Fund pursuant to Section 8-77-106, C.R.S., \$269,375 shall be from various cash exempt sources, and \$4,284(T) shall be from the Department of Public Health and Environment.

(2) DIVISION OF EMPLOYMENT AND TRAINING

(A) Unemployment Insurance Programs KAB

Program Costs	AJP	28,660,502	12080		1,230,560 ^a		27,429,942
		(440.2 FTE)					

^a This amount shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S..

(B) Unemployment Insurance Fraud Program⁹⁶ KAC

Program Costs ⁹⁷	ALA	1,376,178	12110		688,089 ^a	688,089 ^b	
		(26.0 FTE)					

^a This amount shall be from the Unemployment Revenue Fund pursuant to Section 8-77-106, C.R.S.

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^b This amount shall be from reserves in the Unemployment Revenue Fund pursuant to Section 8-77-106, C.R.S.						
(C) Employment and Training Programs ^{KAD}						
State Operations ^{AMC}	12,819,672 12160			5,623,600 ^a (66.0 FTE)	35,817(T) ^b (0.7 FTE)	7,160,255 (90.8 FTE)
One-Stop County Contracts ^{AMO}	8,589,389 12180					8,589,389 (24.3 FTE)
Trade Adjustment Act Assistance ^{AMT}	2,506,108 12190					2,506,108
Workforce Investment Act ^{AND}	39,513,712 12195					39,513,712 (59.0 FTE)
	<u>63,428,881</u>					

^a Of this amount, \$5,502,713 shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S., and \$120,887 shall be from the Displaced Homemakers Fund pursuant to Section 8-15.5-108, C.R.S.

^b This amount shall be from contracts with other government agencies.

(D) Labor Market Information ^{KAF}						
Program Costs ^{ARC}	2,405,278 12220			11,626 ^a		2,393,652 (36.2 FTE)

^a This amount shall be from the sale of publications.

		95,870,839 ^{KAH}				
(3) DIVISION OF LABOR ^{97a} ^{KAK}						
Program Costs ^{AVO}	12260	835,444 ^{KAW}		835,444 ^a (12.0 FTE)		

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(4) DIVISION OF OIL AND PUBLIC SAFETY KAT						
Personal Services	3,603,759	12310				
	(53.3 FTE)					
Operating Expenses	<u>316,655</u>	12330				
AZZ	3,920,414	KAY		3,064,166 ^a	304,861 ^b	551,387

^a Of this amount, \$1,881,328 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., \$810,749 shall be from the Boiler Inspection Fund pursuant to Section 9-4-109 (4), C.R.S., \$228,266 shall be from the Public Safety Inspection Fund pursuant to Section 8-1-151, C.R.S., and \$143,823 shall be from the Liquified Petroleum Gas Inspection Fund pursuant to Section 8-20-206.5 (1) (e) (I), C.R.S.

^b Of this amount, \$285,345 shall be from reserves in the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., and \$19,516(T) shall be from the Department of Public Health and Environment.

(5) DIVISION OF WORKERS' COMPENSATION

(A) Workers' Compensation KCA

Personal Services	6,100,544	12370				
	(106.3 FTE)					
Operating Expenses	608,735	12390				
Administrative Law Judge						
Services	2,226,114	12400				
Physicians Accreditation	165,834	12480				
Utilization Review	76,000	12500				
Immediate Payment	<u>10,000</u>	12510				
BEA	9,187,227			8,635,993 ^a	551,234 ^b	

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^a Of this amount, \$7,978,048 shall be from the Workers' Compensation Cash Fund pursuant to Section 8-44-112 (7), C.R.S., \$239,520 shall be from the Workers' Compensation Self-Insurance Fund pursuant to Section 8-44-202, C.R.S., \$165,834 shall be from the Physicians Accreditation Program Cash Fund pursuant to Section 8-42-101 (3.6) (I), C.R.S., \$188,091 shall be from the Cost Containment Fund pursuant to Section 8-14.5-108, C.R.S., and \$64,500 shall be from the Utilization Review Cash Fund pursuant to Section 8-43-501 (2) (a), C.R.S. Of this amount, \$230,334 is shown for the purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. Such moneys are included for informational purposes as they are continuously appropriated by Sections 8-42-101 (3.6) (I) and 8-43-501 (2) (a), C.R.S.

^b Of this amount, \$430,530 shall be from reserves in the Workers' Compensation Cash Fund pursuant to Section 8-44-112 (7), C.R.S., \$95,704 shall be from reserves in the Cost Containment Fund pursuant to Section 8-14.5-108, C.R.S., \$11,500 shall be from reserves in the Utilization Review Cash Fund pursuant to Section 8-43-501 (2) (a), C.R.S., \$10,000 shall be reserves from the Immediate Payment Fund pursuant to Section 8-44-206 (3) (b) (I), C.R.S., and \$3,500 shall be from reserves in the Workers' Compensation Self-Insurance Fund pursuant to Section 8-44-202, C.R.S. Of this amount, \$11,500 is shown for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. Such moneys are included for informational purposes as they are continuously appropriated by Section 8-43-501 (2) (a), C.R.S.

(B) Major Medical Insurance and Subsequent Injury Funds KCC

Personal Services	BGT	1,350,993	12550	1,350,993 ^a (22.0 FTE)
Operating Expenses	BHD	123,422	12570	123,422 ^a
Major Medical Benefits	BJH	6,000,000	12600	6,000,000 ^b
Major Medical Legal Services for 426 hours	BJR	27,456	12620	27,456 ^b
Subsequent Injury Benefits	BKB	5,200,000	12640	5,200,000 ^c
Subsequent Injury Legal Services for 1,000 hours	BKL	64,450	12660	64,450 ^c
Medical Disaster	BKV	15,000	12680	15,000 ^b
		12,781,321		

^a Of these amounts, \$1,179,532 shall be from reserves in the Major Medical Insurance Fund pursuant to Section 8-46-202, C.R.S., and \$294,883 shall be from reserves in the Subsequent Injury Fund pursuant to Section 8-46-101 (1) (b) (I), C.R.S.

^b These amounts shall be from reserves in the Major Medical Insurance Fund created in Section 8-46-202, C.R.S. These amounts are included for informational purposes as they are continuously appropriated by Section 8-46-202 (2), C.R.S.

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* These amounts shall be from reserves in the Subsequent Injury Fund created in Section 8-46-101 (1) (b) (I). These amounts are included for informational purposes as they are continuously appropriated by Section 8-46-101 (1) (b), C.R.S.

21,968,548 KCK

**TOTALS PART IX
(LABOR AND
EMPLOYMENT)^{4,5}**

\$148,316,546 \$29,277,803 \$15,985,974^a \$103,052,769

^a Of this amount, \$59,617 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~4 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2005-06. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ BO 4/29/05 at 11:53 AM.

5 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

~~95 Department of Labor and Employment, Executive Director's Office, Operating Expenses -- The Department is requested to include estimated costs of computer contract maintenance agreements in its annual budget request. This information is requested in a format that permits comparison, by affected budget line, of ongoing maintenance costs from year to year, including actual, estimated, and projected amounts.~~ BO 4/29/05 at 11:54 AM.

~~96 Department of Labor and Employment, Division of Employment and Training, Unemployment Insurance Fraud Program -- The Department is~~

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requested to include in its annual budget request information on fraud detection and recovery, including, but not limited to, an estimate of the amount of unemployment insurance fraud that may have occurred in FY 2004-05, how much of this fraud was detected, and the amount of unemployment insurance recovered. BO 4/29/05 at 11:55 A.						
97	Department of Labor and Employment, Division of Employment and Training, Unemployment Insurance Fraud Program, Program Costs. The Department is requested to provide to the Joint Budget Committee an assessment of the performance of Unemployment Insurance Overpayment Collections Unit on or before November 1, 2005. This report should include relevant performance measurements, including overpayments collected, and a recommendation to continue, modify, or discontinue the Collections Unit. BO 4/29/05 at 11:56 A.					
07a	Department of Labor and Employment, Division of Labor. Under the Colorado Wage Claims Act and pursuant to Sections 8-4-111, 8-4-112, 8-4-113, 8-4-114, C.R.S., the Department is requested to submit a report to the General Assembly indicating the number of unpaid wage complaints received for FY 2004-05, and the number of those claims investigated and resolved. The report should include the number of wage complaint cases for which actions for penalties were instituted, the total dollar amount of penalties assessed against employers based on unpaid wage complaints, the number of subpoenas issued by the Director or his or her duly authorized representative for wage complaint cases, and the number of wage complaint cases that resulted in criminal penalties. The report should be submitted to the General Assembly no later than November 1, 2005. BO 4/29/05 at 11:57 A.					